

# Louisiana Senate Finance Committee



## FY24 Executive Budget

### 06 – Department of Culture, Recreation and Tourism

March 2023

*Sen. Patrick Page Cortez, President  
Sen. Bodi White, Chairman*

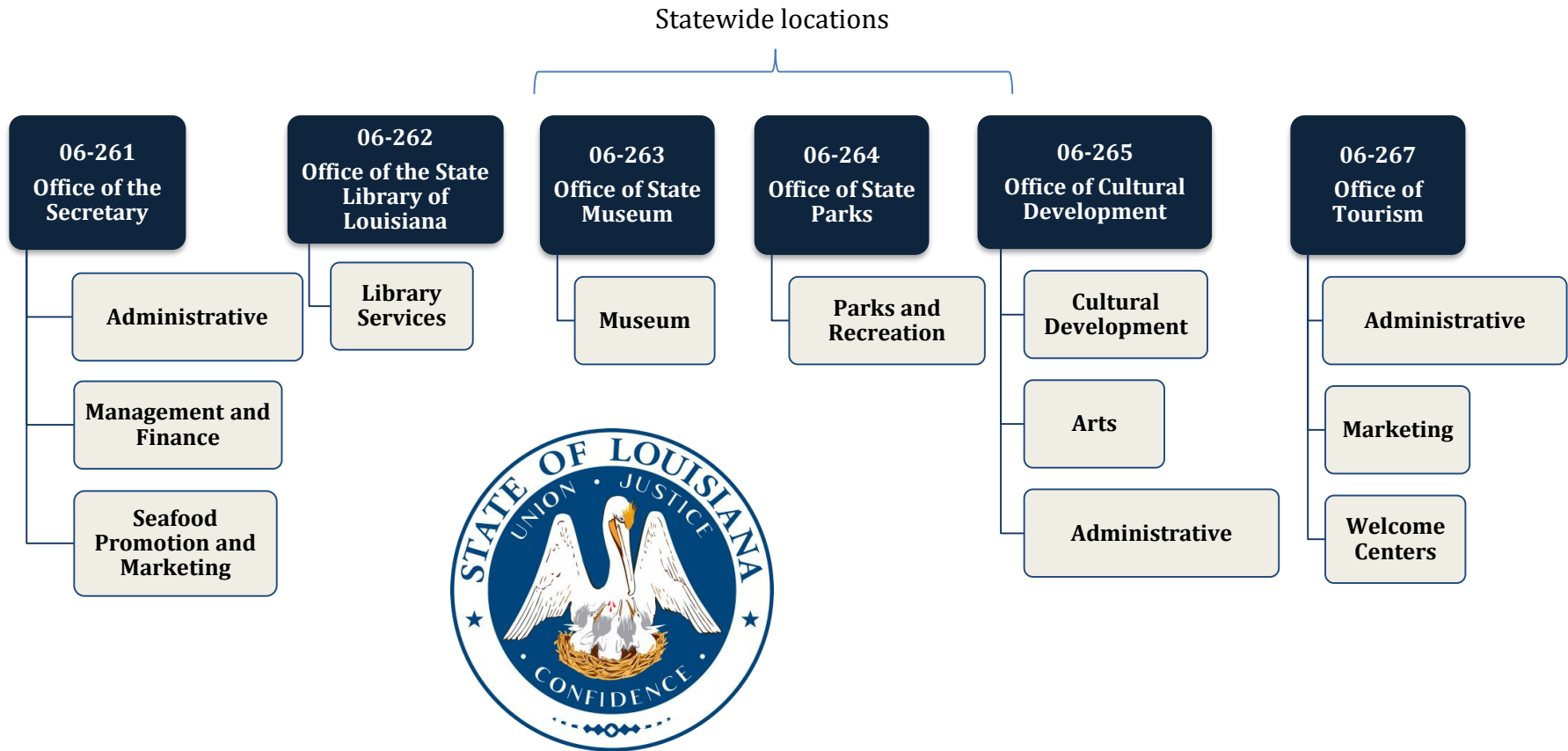




# FY24 Recommended Budget

## Schedule 06 — Culture, Recreation and Tourism Agencies

Departmental mission — “The mission of the Department of Culture, Recreation, and Tourism is to preserve and enhance Louisiana’s unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.”





# Culture, Recreation and Tourism

## Agency Descriptions

*The mission of the **Office of the Secretary** is to lead Louisiana through the development and implementation of strategic and integrated approaches to management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development, and the Office of State Library.*

*The mission of the **State Library of Louisiana** is to foster a culture of literacy, promote awareness of our state's rich literary heritage, and ensure public access to and preserve informational, educational, cultural, and recreational resources, especially those unique to Louisiana.*

*The mission of the **Office of State Museum** is to maintain the Louisiana State Museum as a true statewide museum system that is accredited by the American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and artifacts that reveal Louisiana's history and culture and to present those items using both traditional and innovative technology to educate, enlighten, and provide enjoyment for the people of Louisiana and its visitors.*

*The mission of the **Office of State Parks** is to serve the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value; planning, developing, and operating sites that provide outdoor recreation opportunities in natural surroundings; preserving and interpreting historical and scientific sites of statewide importance; and administering intergovernmental programs related to outdoor recreation and trails.*

- *This office operates 21 parks and 18 historic sites in the state.*

*The mission of the **Office of Cultural Development** is to administer statewide programs, provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites—both historic and archaeological as well as objects that convey the state's rich heritage and French language through the program's major components: Historic Preservation, Archaeology, and the Council for Development of French in Louisiana.*

### ***The Office of Tourism –***

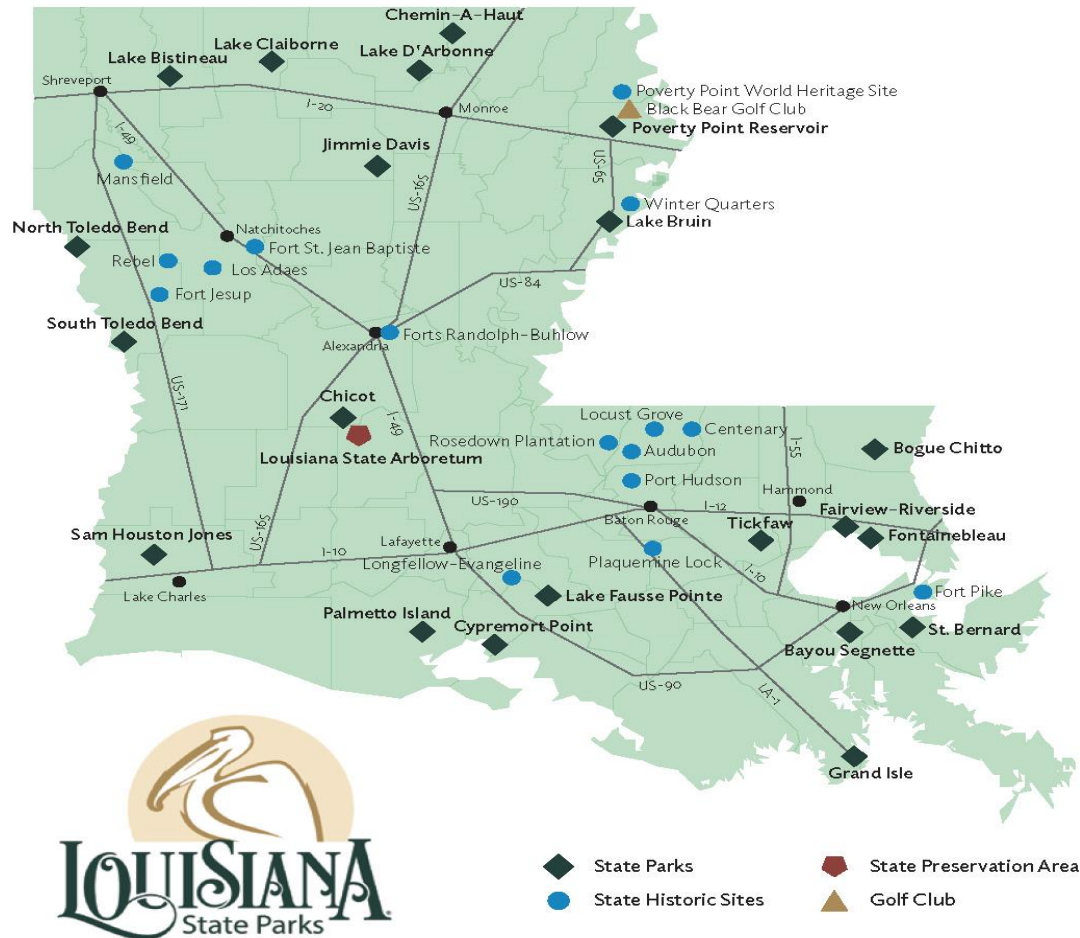
- *The mission of the **Administrative** program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.*
- *The mission of the **Marketing** program is to provide advertising and publicity for the assets of Louisiana; to design, produce, and distribute advertising materials in all media; and to reach as many potential tourists as possible with an invitation to visit Louisiana.*
- *The mission of **Louisiana's Welcome Centers**, which are located along major highways entering the state and in two of Louisiana's largest cities, is to provide a safe, friendly environment in which to welcome visitors, provide them information about area attractions, and to encourage them to spend more time in the state.*

Source: General Appropriations Bill



# FY24 Recommended Budget Louisiana State Parks

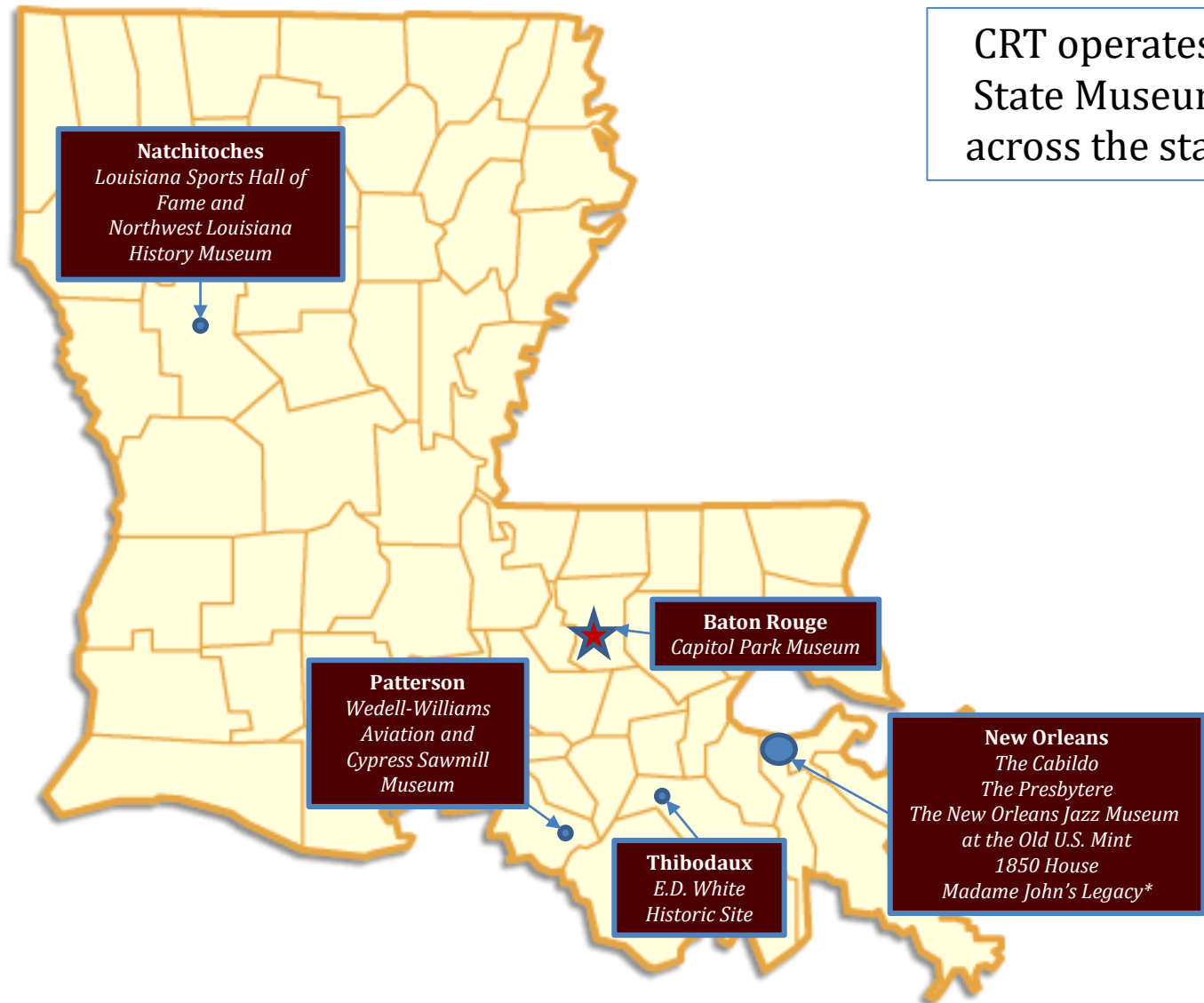
CRT operates 21  
State Parks and  
18 Historic Sites.





# FY24 Recommended Budget State Museums

CRT operates 9  
State Museums  
across the state.





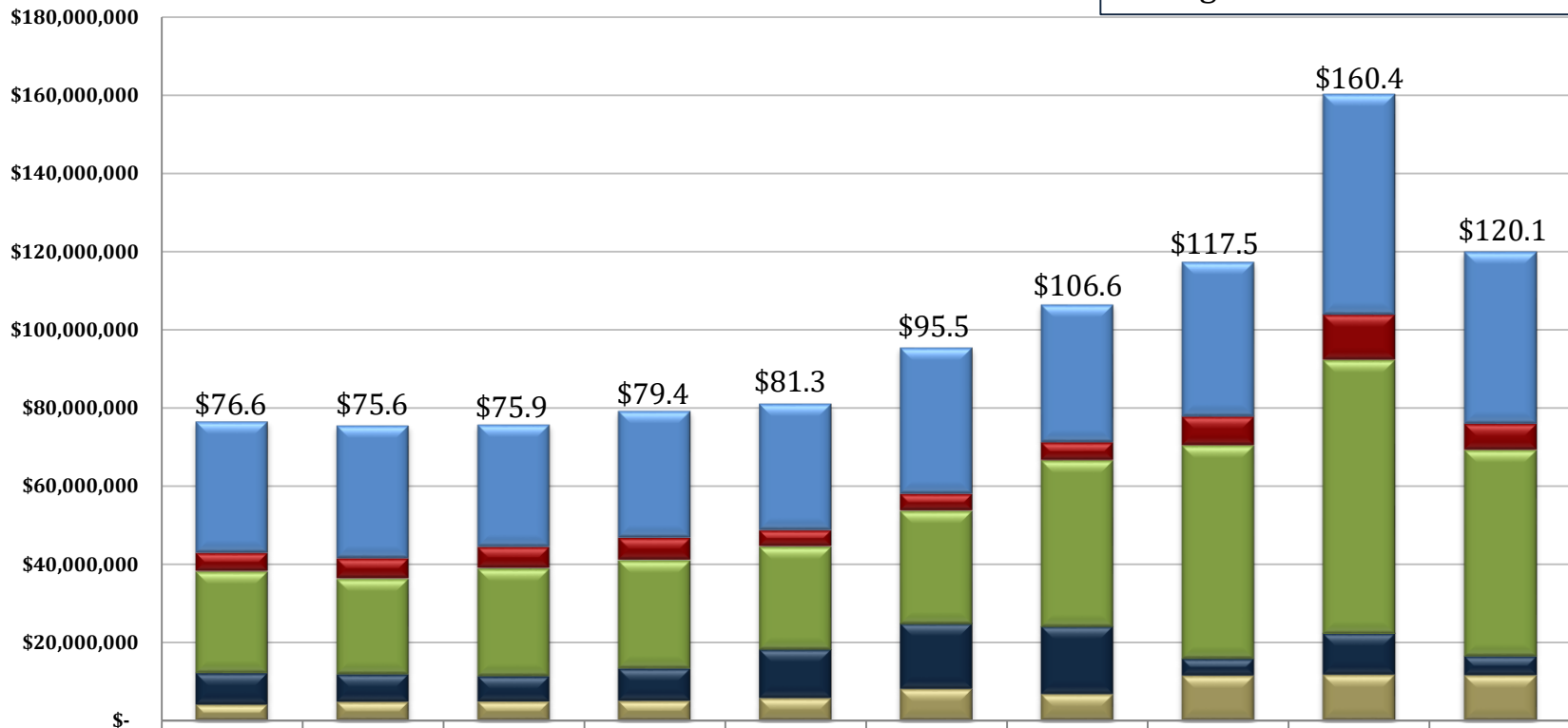
# Culture, Recreation and Tourism

## Changes in Funding since FY16

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY16 to FY22 is +39.2%.

Change from FY16 to FY24 is +56.8%.



	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Enacted	FY23 as of 12-1-22	FY24 Rec.
SGF	\$33,728,747	\$34,108,179	\$31,447,452	\$32,637,314	\$32,527,618	\$37,499,891	\$35,308,929	\$39,580,420	\$56,490,802	\$44,117,278
IAT	\$4,683,114	\$5,140,718	\$5,429,971	\$5,685,638	\$4,127,962	\$4,257,374	\$4,554,139	\$7,397,056	\$11,594,745	\$6,669,967
FSGR	\$26,121,646	\$24,517,122	\$27,691,768	\$27,779,836	\$26,524,059	\$29,083,131	\$42,745,929	\$54,744,024	\$70,150,722	\$52,923,418
STAT DED	\$8,009,194	\$7,012,304	\$6,435,051	\$8,228,845	\$12,376,130	\$16,645,505	\$17,229,225	\$4,289,551	\$10,454,679	\$4,919,551
FED	\$4,077,239	\$4,832,308	\$4,887,750	\$5,036,155	\$5,704,229	\$8,047,068	\$6,715,720	\$11,457,146	\$11,675,101	\$11,487,146





# Significant Budget Adjustments Recommended for FY24

## Statewide Adjustments to CRT's Budget

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$56,490,802	\$11,594,745	\$70,150,722	\$10,454,679	\$11,675,101	\$160,366,049	582	FY23 Existing Operating Budget as of 12-1-22
\$0	\$0	\$1,556,917	\$0	\$0	\$1,556,917	0	Acquisitions & Major Repairs
(\$660,438)	\$0	(\$392,819)	\$0	\$0	(\$1,053,257)	0	Attrition Adjustment
\$15,903	\$0	\$0	\$0	\$0	\$15,903	0	Capitol Park Security
\$2,971	\$0	\$638	\$0	\$0	\$3,609	0	Civil Service Fees
\$1,636,080	\$0	\$572,611	\$0	\$0	\$2,208,691	0	Civil Service Pay Scale Adjustment
\$81,449	\$0	\$48,414	\$0	\$0	\$129,863	0	Group Insurance Rate Adjustment for Active Employees
\$38,560	\$0	\$20,225	\$0	\$0	\$58,785	0	Group Insurance Rate Adjustment for Retirees
\$4,205	\$0	\$0	\$0	\$0	\$4,205	0	Legislative Auditor Fees
\$126,679	\$0	\$4,005	\$0	\$0	\$130,684	0	Maintenance in State-owned Buildings
\$749,122	\$0	\$387,880	\$0	\$0	\$1,137,002	0	Market Rate Salary Adjustment - Classified
(\$999,750)	\$0	(\$511,366)	\$0	\$0	(\$1,511,116)	0	Non-recurring 27th Pay Period
(\$112,002)	(\$1)	(\$7,283,304)	\$0	\$0	(\$7,395,307)	0	Non-recurring Acquisitions & Major Repairs
(\$16,910,382)	(\$17,689)	(\$406,698)	(\$665,128)	\$0	(\$17,999,897)	0	Non-recurring Carryforwards
(\$5,847)	\$0	(\$13,327)	\$0	\$0	(\$19,174)	0	Office of State Procurement
\$31,579	\$0	\$6,496	\$0	\$0	\$38,075	0	Office of Technology Services (OTS)
\$267,593	\$0	\$80,483	\$0	\$0	\$348,076	0	Related Benefits Base Adjustment
(\$255)	\$0	\$0	\$0	\$0	(\$255)	0	Rent in State-owned Buildings
\$159,045	\$0	\$78,738	\$0	\$0	\$237,783	0	Retirement Rate Adjustment
\$495,438	\$0	\$12,599	\$0	\$0	\$508,037	0	Risk Management
\$857,402	\$0	\$362,970	\$0	\$0	\$1,220,372	0	Salary Base Adjustment
\$1,694	\$0	\$362	\$0	\$0	\$2,056	0	UPS Fees
(\$14,220,954)	(\$17,690)	(\$5,475,176)	(\$665,128)	\$0	(\$20,378,948)	0	Total Statewide Adjustments
(\$2,479,000)	(\$727,088)	(\$15,085,440)	(\$5,500,000)	(\$287,955)	(\$24,079,483)	(3)	Total Non-Recurring Other Adjustments
\$4,326,430	(\$4,180,000)	\$3,333,312	\$630,000	\$100,000	\$4,209,742	8	Total Other Adjustments
\$44,117,278	\$6,669,967	\$52,923,418	\$4,919,551	\$11,487,146	\$120,117,360	587	Total FY24 Recommended Budget
(\$12,373,524)	(\$4,924,778)	(\$17,227,304)	(\$5,535,128)	(\$187,955)	(\$40,248,689)	5	Total Adjustments (Statewide and Agency-Specific)



# Culture, Recreation and Tourism Significant Adjustments for FY24

## Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$2,479,000)	(\$727,088)	(\$85,440)	\$0	\$0	(\$3,291,528)	(3)	Non-recurs funding and three (3) authorized T.O. positions transferred from DOA to CRT in the Office of the Secretary that was amended in pending passage of HB 756 RS 2022 related to Capitol Complex Maintenance. This bill did not pass, so the funds are being non-recurred.
\$0	\$0	\$0	\$0	(\$287,955)	(\$287,955)	0	Non-recurs one time funding for Federal Funds for the Louisiana Birding Trail Economic Development Administrative (EDA) grant and Louisiana Civil Rights National Park Service (NPS) grant (\$287,955).
\$0	\$0	(\$15,000,000)	\$0	\$0	(\$15,000,000)	0	Non- recurs one time funding for Statutory Dedication Louisiana Tourism District Fund (\$15 million).
\$0	\$0	\$0	(\$5,500,000)	\$0	(\$5,500,000)	0	Non-Recurs one time funding for Statutory Dedication Major Events Incentive Fund (\$5.5 million).
(\$2,479,000)	(\$727,088)	(\$15,085,440)	(\$5,500,000)	(\$287,955)	(\$24,079,483)	(3)	<b>Total Non-Recurring Other Adjustments</b>

## Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$526,206	\$0	\$0	\$0	\$0	\$526,206	8	Eight (8) authorized classified positions for park rangers across state parks.
\$0	\$0	\$0	\$0	\$100,000	\$100,000	0	Federal Funds for year 2 of tourism grant for marketing development initiative in India, Italy, and Spain appropriated in December JLCB.
\$0	\$0	\$3,333,312	\$0	\$0	\$3,333,312	0	Funding for the Marketing Program to enable tourism promotion efforts.
\$103,524	\$0	\$0	\$0	\$0	\$103,524	0	Increased cost associated with routine maintenance as well as upgrades on critical technology infrastructure.
\$146,700	\$0	\$0	\$0	\$0	\$146,700	0	Provides the replacement of networking gear, and an upgrade to in-house legacy wiring.
\$3,550,000	(\$4,180,000)	\$0	\$630,000	\$0	\$0	0	Transfers funding appropriated to the Office of the Lt.Governor and the Department of Wildlife and Fisheries in FY 22/23 and places it in the DCRT Office of the Secretary for litter abatement initiatives. Act 16 of the RLS 2022 places litter reduction, litter control awareness, the litter abatement grant program, and the private sector anti-litter programs under the office of the secretary for the Department of Culture, Recreation and Tourism.
\$4,326,430	(\$4,180,000)	\$3,333,312	\$630,000	\$100,000	\$4,209,742	8	<b>Total Other Adjustments</b>

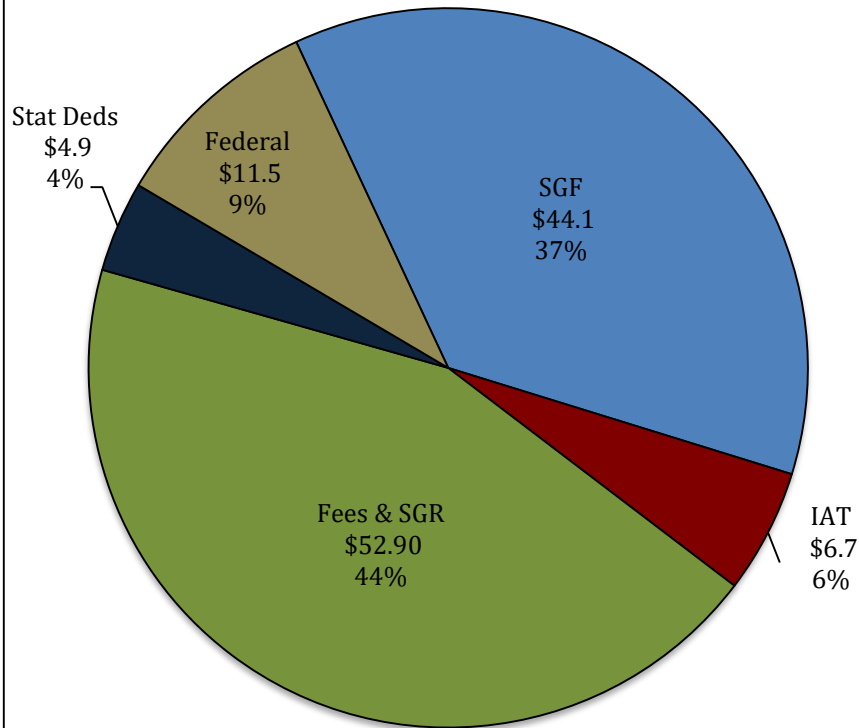




# Culture, Recreation and Tourism

## FY24 Recommended Means of Finance

**FY24 Recommended  
Total Means of Finance  
(In Millions)**



**Total \$120.1 m.**

### Non-SGF Sources of Funding:

**Interagency Transfers** include internal transfers between budget units of the department, especially transfers from the Office of Tourism; from the Office of the Lieutenant Governor; from the Department of Transportation and Development for the administration of the Recreational Trails Program; from the Department of Health; from the Office of Facility Planning to implement the Percent for the Arts pursuant to Act 1280 of 1999; from the Office of Tourism for Decentralized and Statewide Arts grants; the Department of Education for CODOFIL administration costs; and from the Department of Transportation and Development for Scenic Byways.

**Fees and Self-generated Revenues** include monies from late fees, photocopy charges, special services requests, and registration fees for the Trustees' workshops for the State Library; rental of museum buildings, sale of admission tickets into the museums, sale of photo reproductions and catalogs, and royalties from books written by museum employees on museum collections; from the sale of items at the various camp stores, and the wave pool at Bayou Segnette; from curation of archaeological collections, and Historic Preservation Tax Credit Application Fees; from the Louisiana Tourism Promotion District. Act 1038 of 1990 which receives 3/100 of 1 cent of the sales and use tax for Louisiana advertising and promotions; Poverty Point Reservoir Development Fund; the Louisiana State Parks Improvement and Repair Fund that receives monies through fees generated from admissions, rentals, and other sources.

**Federal Funds** - Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208); Library Grants to States - Section 9141; the Federal Land and Water Conservation Fund (P.L. 94,422 - Sept. 1976) that assists the states and political subdivisions with acquisition and development of outdoor recreation projects; from the National Park Service; the Corps of Engineers, the National Endowment for the Arts; and the U.S. Department of Interiors/National Park Service to help develop and implement a management plan for the Atchafalaya Trace National Heritage Area; Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) Land and Water Conservation Fund (P.L. 94,422 - Sept. 1976 and from the Coronavirus Aid, Relief, and Economic Security (CARES) Act; awards by the U.S. Department of Commerce - Economic Development Administration to update and rebrand existing Louisiana Birding Trails.



# Culture, Recreation and Tourism Dedicated Funds FY22, FY23, and FY24

Dedicated Funds	Source of Funding	FY22 Actual	FY23 EOB	FY24 Recommended
Archaeological Curation Fund	Fees, fines, donations for curation functions.	\$109,346	\$0	\$0
Major Events Incentive Fund	Monies appropriated by the legislature, including federal funds; any public or private donations, gifts, or grants from individuals, corporations, nonprofit organizations, or other business entities, and any other monies which may be provided by law.	\$0	\$9,500,000	\$4,000,000
Louisiana Tourism Revival Fund	Monies appropriated, allocated, or transferred to the fund.	\$16,830,756	\$665,128	\$0
Litter Abatement and Education Account	Fines and grants.	\$0	\$0	\$630,000
Seafood Promotion and Marketing Fund	The annual royalty fee from the sale of the World Champion New Orleans Saints license plates; License fees, private and federal grants.	\$289,123	\$289,551	\$289,551
<b>TOTALS</b>		<b>\$17,229,225</b>	<b>\$10,454,679</b>	<b>\$4,919,551</b>

**Statutory Dedications** include the Seafood Promotion and Marketing Fund (S); the Archaeological Curation Fund (S); the Major Events Incentive Fund (S), the Louisiana Tourism Revival Fund (S); and the Litter Abatement and Education Account (S).

In accordance with Act 114 of the 2021 Regular Legislative Session relative to Statutory Dedications: LA State Parks Improvement and Repair Fund (R.S. 56:1703) and Poverty Point Reservoir Development Fund (R.S. 56:1705) were changed to fund accounts that re-classified the funds to Fees and Self-generated Revenue.



# Culture, Recreation and Tourism

## FY23 Enacted vs. FY24 Recommended Means of Finance by Agency

### Changes in funding by Means of Finance.

FY23 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Office of the Secretary	\$9,390,667	\$2,366,217	\$85,440	\$289,551	\$0	\$12,131,875
Office of the State Library	\$4,878,356	\$821,436	\$90,000	\$0	\$2,689,040	\$8,478,832
Office of State Museum	\$5,779,094	\$1,440,474	\$1,196,043	\$0	\$0	\$8,415,611
Office of State Parks	\$16,672,975	\$224,122	\$25,381,248	\$0	\$5,910,990	\$48,189,335
Office of Cultural Development	\$2,359,328	\$2,501,591	\$802,230	\$0	\$2,787,116	\$8,450,265
Office of Tourism	\$500,000	\$43,216	\$27,189,063	\$4,000,000	\$70,000	\$31,802,279
<b>TOTALS</b>	<b>\$39,580,420</b>	<b>\$7,397,056</b>	<b>\$54,744,024</b>	<b>\$4,289,551</b>	<b>\$11,457,146</b>	<b>\$117,468,197</b>
FY24 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Office of the Secretary	\$11,393,982	\$1,639,129	\$0	\$919,551	\$0	\$13,952,662
Office of the State Library	\$4,972,828	\$821,436	\$90,000	\$0	\$2,689,040	\$8,573,304
Office of State Museum	\$5,950,864	\$1,440,474	\$1,196,043	\$0	\$0	\$8,587,381
Office of State Parks	\$18,956,994	\$224,122	\$19,728,011	\$0	\$5,910,990	\$44,820,117
Office of Cultural Development	\$2,340,714	\$2,501,590	\$802,230	\$0	\$2,787,116	\$8,431,650
Office of Tourism	\$501,896	\$43,216	\$31,107,134	\$4,000,000	\$100,000	\$35,752,246
<b>TOTALS</b>	<b>\$44,117,278</b>	<b>\$6,669,967</b>	<b>\$52,923,418</b>	<b>\$4,919,551</b>	<b>\$11,487,146</b>	<b>\$120,117,360</b>
<i>Difference FY23 Enacted to FY24 Recommended</i>	<i>\$4,536,858</i>	<i>(\$727,089)</i>	<i>(\$1,820,606)</i>	<i>\$630,000</i>	<i>\$30,000</i>	<i>\$2,649,163</i>

The FY24 Recommended Budget for CRT is an increase of \$2.6 million over the FY23 Enacted Budget. This equates to a percentage increase of 2.3.

The Office of Tourism showed the largest increase at \$3.9 million. The Office of the Secretary increased in funding by \$1.8 million.

The largest reduction in funding was in the Office of State Parks at **(\$3.4 million)**. The Office of Cultural Development experienced a reduction of **(\$18,615)**.

State General Fund was the means of finance with the greatest increase at \$4.5 million. Fees and Self-generated Revenues decreased by **(\$1.8 million)**.



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

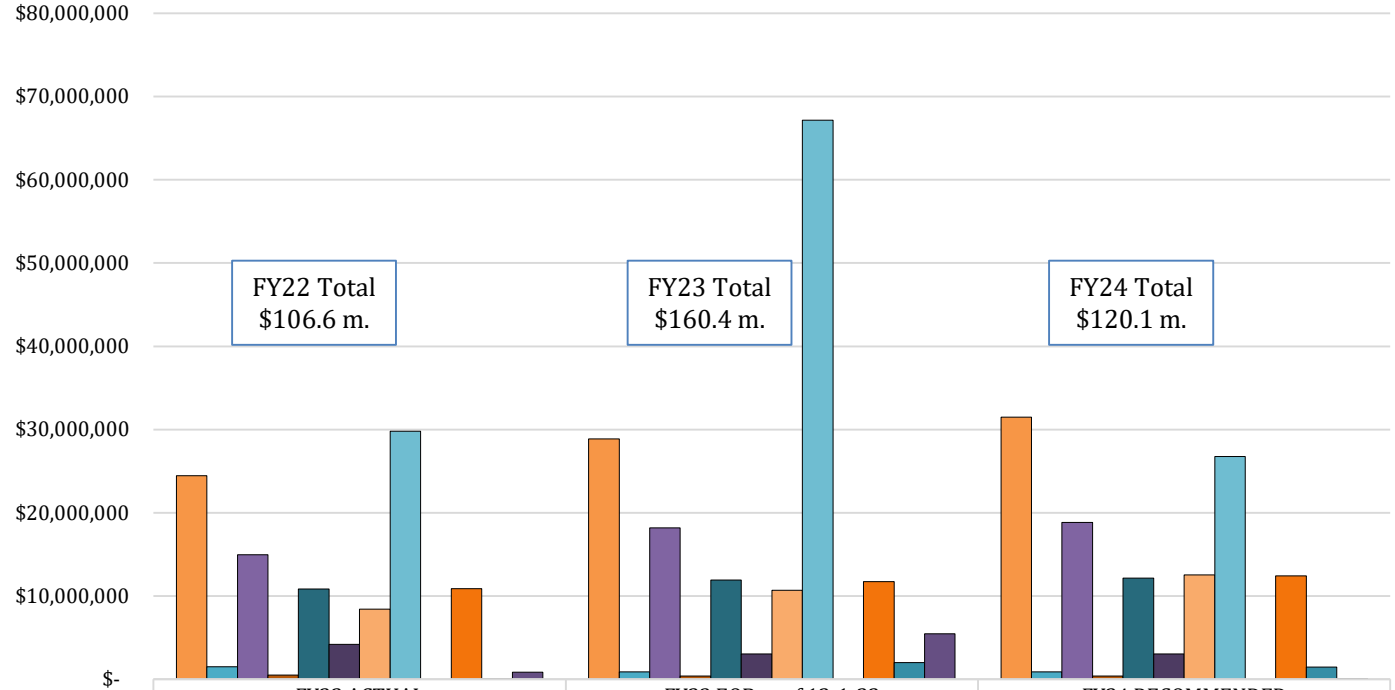


# CRT Categorical Expenditures FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Personal Services, which makes up over 42.7 percent of Total Expenditures.

The Other Charges category, which makes up over 32.6 percent of Total Expenditures, includes expenditures for training, staff development, Division of Outdoor Recreation, grants, Decentralized Arts Grant Programs, and other miscellaneous expenses.

Operating Expenses contributes roughly 13 percent.



## Personal Services

## Operating Expenses

## Professional Services

## Other Charges

## Acquisitions and Major Repairs

	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Salaries	\$24,451,854	\$28,863,272	\$31,501,216
Other Compensation	\$1,517,597	\$881,474	\$881,474
Related Benefits	\$14,966,944	\$18,194,313	\$18,858,774
Travel	\$513,687	\$377,706	\$377,706
Operating Services	\$10,861,004	\$11,929,473	\$12,165,766
Supplies	\$4,205,219	\$3,063,246	\$3,055,616
Professional Services	\$8,423,002	\$10,697,412	\$12,530,724
Other Charges	\$29,809,189	\$67,171,029	\$26,771,522
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$10,876,078	\$11,734,505	\$12,417,645
Acquisitions	\$58,920	\$1,992,650	\$1,456,917
Major Repairs	\$870,449	\$5,460,969	\$100,000

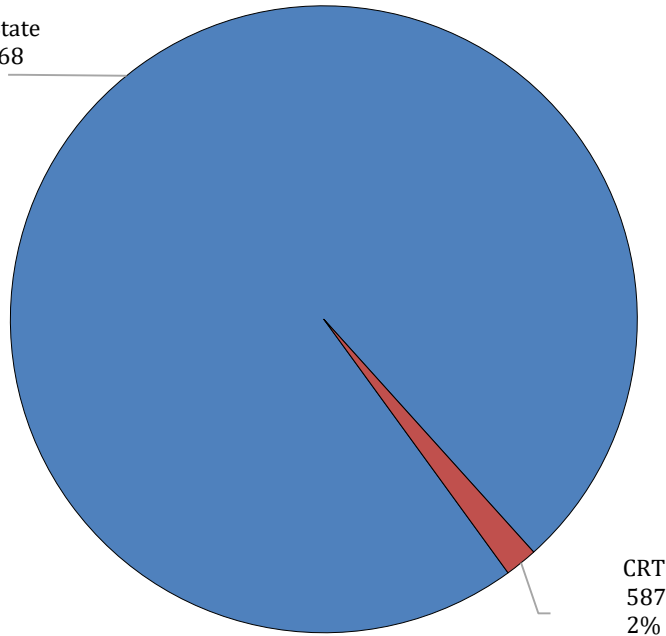


# Culture, Recreation, and Tourism

## FTEs, Authorized T.O., and Other Charges Positions

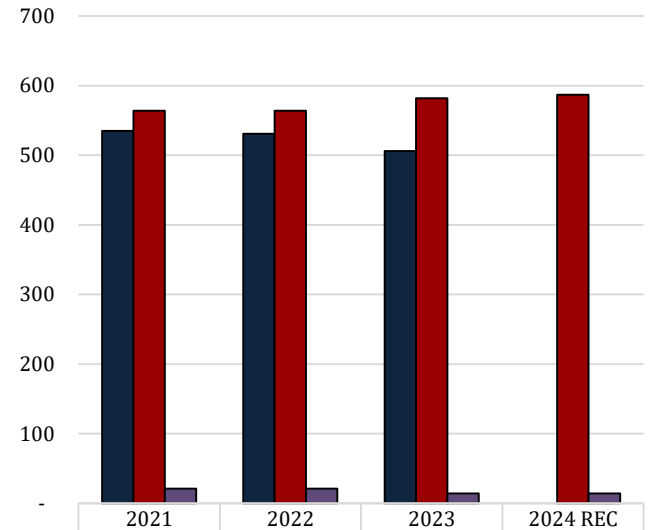
**FY24 Recommended Department Employees  
as a portion of  
FY24 Recommended Total State Employees**

Total State  
34,468



FY23 number of funded, but not filled,  
positions as of February 27 = 70

**Number  
and  
Types  
of  
Positions**



■ Total FTEs (1st July Report)

■ Authorized T.O. Positions

■ Other Charges Positions

535

564

21

531

564

21

506

582

14

-

587

14

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants





# Culture, Recreation, and Tourism

## Related Employment Information

Salaries and Related Benefits for the 587 Authorized Positions are listed below in Chart 1.  
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$24,065,364	\$24,451,3854	\$28,863,272	\$31,501,216
Other Compensation	\$1,311,095	\$1,517,597	\$881,474	\$881,474
Related Benefits	\$14,880,230	\$14,966,944	\$18,194,313	\$18,858,774
<b>Total Personal Services</b>	\$40,256,689	\$40,936,396	\$47,939,059	\$51,241,464

Average T.O. Salary = \$55,901

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$18,858,774	
UAL payments	\$10,587,107	55%
Retiree Health Benefits	\$1,911,690	
Remaining Benefits*	\$6,594,165	
Means of Finance	General Fund = 58%	Other = 42%

Department Demographics	Total	%
<b>Gender</b>		
Female	270	50.8
Male	262	49.2
<b>Race/Ethnicity</b>		
White	383	72
Black	117	22
Other	13	2
Declined to State	21	4
<b>Currently in DROP or Eligible to Retire</b>	117	22

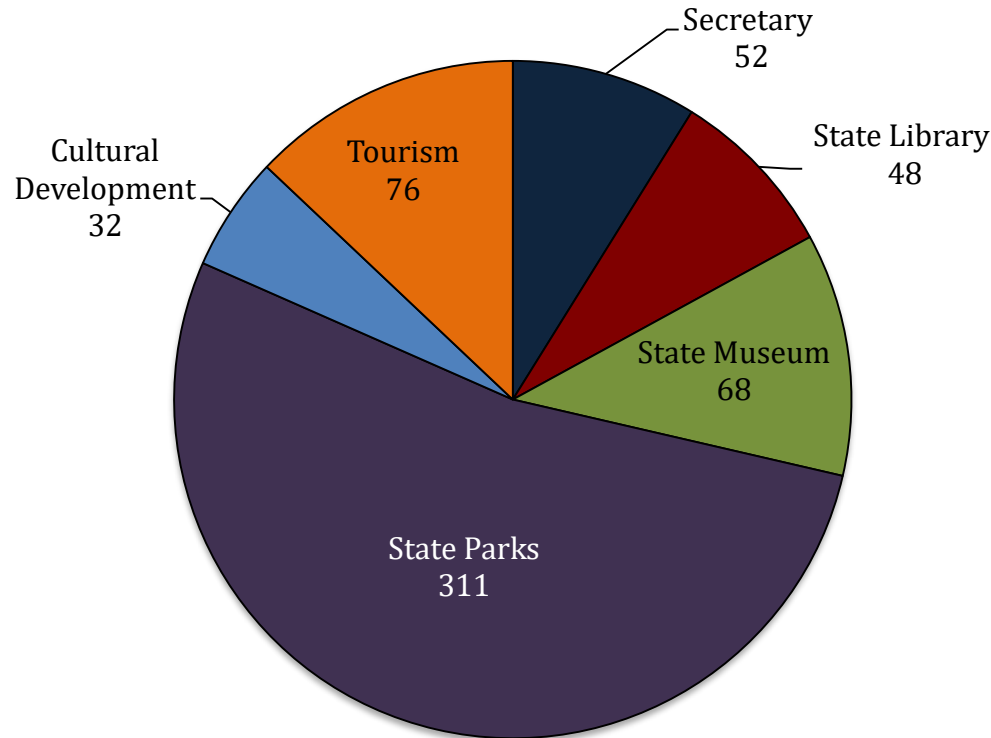
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$234,188



# Culture, Recreation and Tourism

## FY24 Recommended Total Authorized Positions by Agency



Office of Tourism	
Administrative	7
Marketing	18
Welcome Centers	51

Office of Cultural Development	
Cultural Development	20
Arts	7
Administrative	5

Office of State Parks	
Parks and Recreation	311

Office of the Secretary	
Administrative	10
Management and Finance	39
Seafood Promotion and Marketing Board	3

Office of the State Library of Louisiana	
Library Services	48

Office of State Museum	
Museum	68



# FY24 Recommended Budget

## Current Staffing at Louisiana State Parks and Historic Sites

Audubon-5  
Bayou Segnette-17  
Bogue Chitto-9  
Centenary-0  
Chemin-a-Haut-8  
Chicot-15  
Cypremort Point-5  
Fairview-Riverside-3  
Fontainebleau-16  
Fort Jesup-4  
Fort Pike-0  
Fort St. Jean Baptiste-4  
Forts Randolph/Buhlow-1  
Grand Isle-4  
Jimmie Davis-14  
Lake Bistineau-6  
Lake Bruin/Winter Quarters-6  
Lake Claiborne-9  
Lake D'Arbonne-13  
Lake Fausse Pointe-8  
Longfellow-Evangeline-4  
Mansfield-3  
North Toledo Bend-9  
Palmetto Island-6  
Port Hudson-2  
Black Bear Golf Club-6  
Poverty Point Reservoir-13  
Poverty Point WHS-8  
Rebel-0  
Rosedown Plantation-5  
Sam Houston Jones-8  
South Toledo Bend-10  
St. Bernard-4  
Tickfaw-10



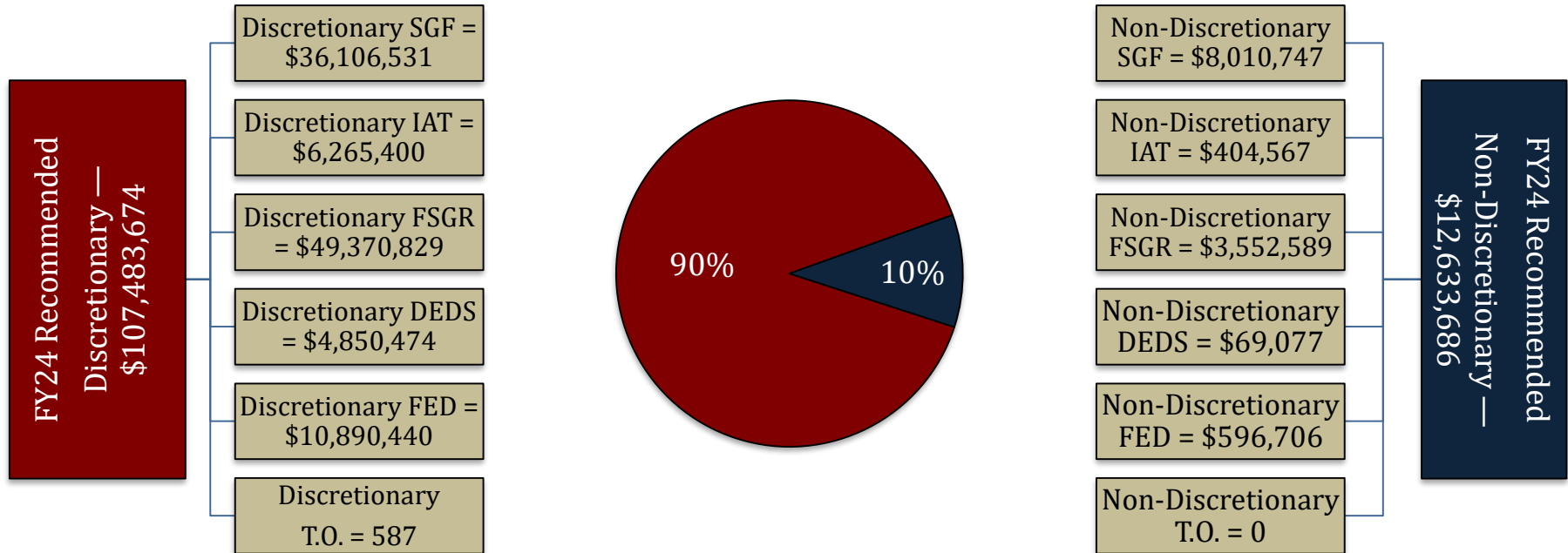
Total FY24 = 225  
(Includes filled and vacant T.O.)





# Culture, Recreation and Tourism

## FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Secretary	\$ 12,315,044	11%
State Library	\$ 7,145,242	7%
State Museum	\$ 7,088,479	7%
State Parks	\$ 39,160,489	36%
Cultural Development	\$ 7,396,752	7%
Tourism	\$ 34,377,668	32%
<b>Total Discretionary</b>	<b>\$ 107,483,674</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Constitutional Requirements	\$ 10,587,107	84%
Needed for Debt Service	\$ -	0%
Unavoidable Obligations	\$ 2,046,579	16%
<b>Total Non-Discretionary</b>	<b>\$ 12,633,686</b>	<b>100%</b>
<i>Constitutional Requirements = State Retirement Systems UAL</i>		
<i>Unavoidable Obligations = Retirees Group Insurance;</i>		
<i>Legislative Auditor Fees; Maintenance of State-owned Buildings.</i>		



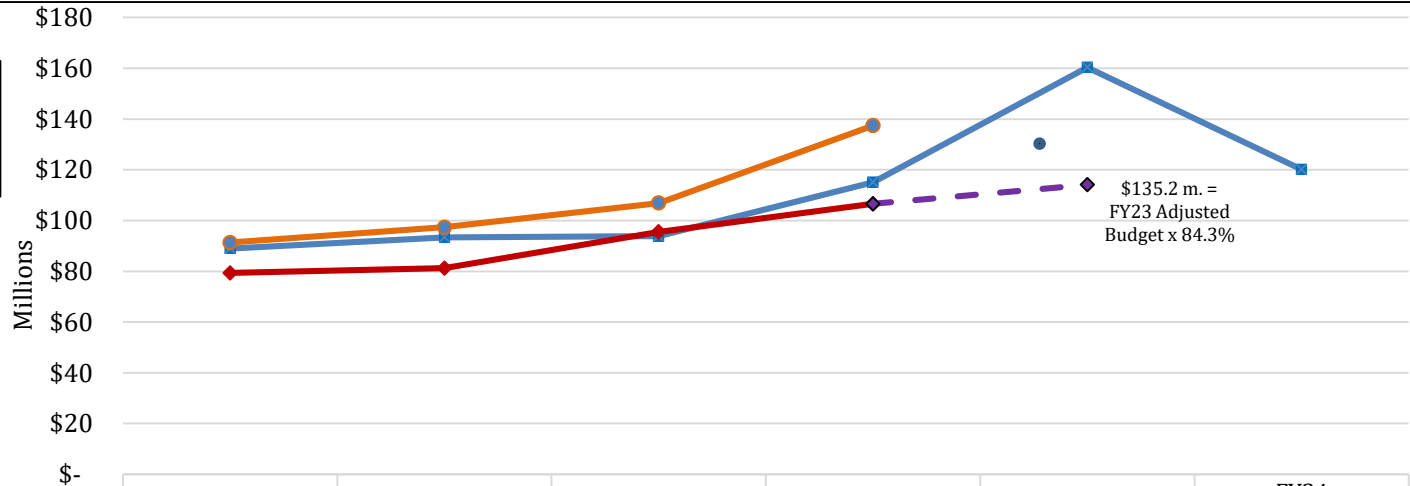
# 06 - Culture, Recreation, and Tourism

## Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

**FYE Budget** = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of January.

**FY23 Known  
Supplemental Needs:**  
\$0

**FY22 General Fund  
Reversions:**  
\$119,443



	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$88,993,547	\$93,396,386	\$93,866,108	\$115,108,423	\$160,366,049	\$120,117,360
FYE Budget	\$91,299,693	\$97,359,989	\$106,913,481	\$137,391,856		
Actual Expenditures	\$79,367,788	\$81,259,998	\$95,532,969	\$106,553,942		
FY23 Expenditure Trend				\$106,553,942	\$114,061,902	

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 121,648,197	\$ 5,765,078	\$ 115,883,119	4.7%
Aug-22	\$ 139,866,049	\$ 20,465,185	\$ 119,400,864	14.6%
Sep-22	\$ 160,366,049	\$ 19,359,564	\$ 141,006,485	12.1%
Oct-22	\$ 160,366,049	\$ 41,325,119	\$ 119,040,930	25.8%
Nov-22	\$ 160,366,049	\$ 51,016,783	\$ 109,349,266	31.8%
Dec-22	\$ 160,466,049	\$ 58,443,233	\$ 102,022,816	36.4%
Jan-23	\$ 160,466,049	\$ 66,536,109	\$ 93,929,940	41.5%

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-23	\$ 160,466,049	\$ 76,041,268	\$ 84,424,781	47.4%
Mar-23	\$ 160,466,049	\$ 85,546,426	\$ 74,919,623	53.3%
Apr-23	\$ 160,466,049	\$ 95,051,585	\$ 65,414,464	59.2%
May-23	\$ 160,466,049	\$ 104,556,743	\$ 55,909,306	65.2%
Jun-23	\$ 160,466,049	\$ 114,061,902	\$ 46,404,147	71.1%

Historical Year End Average

84.3%



# Incentive Expenditure Forecast

## Schedule 06

### Department of Culture, Recreation and Tourism

#### Incentive Expenditure Forecast

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as recognized by the most recent Revenue Estimating Conference. This department administers the following incentive expenditure programs:

#### **INCENTIVE EXPENDITURES:**

Atchafalaya Trace Heritage Area Development  
Cane River Heritage tax Credit  
Tax Credit for Rehabilitation of Historic Structures

#### **AUTHORITY**

R.S. 25:1226  
R.S. 47:6026  
R.S. 47:6019

#### **FORECAST**

Unable to Anticipate  
Unable to Anticipate  
\$ 125,000,000





# Culture, Recreation and Tourism

## Significant Budget Highlights for FY24

**\$4.18 million** - (\$630,000 - Statutory Dedications out of the Litter Abatement and Education Account; \$3.55 million - State General Fund) - Litter abatement initiatives including: litter reduction; litter control awareness; the litter abatement grant program; and private sector anti-litter programs.

**\$3.33 million** - (Fees and Self-Generated Revenues) - Office of Tourism for the Marketing Program to enable additional tourism promotion efforts.

**\$1.46 million** - (State General Fund) Office of State Parks for replacement equipment across state parks.



# Culture, Recreation and Tourism Audit Reports

## **Louisiana Office of Tourism**

*December 7, 2022*

An evaluation of the Louisiana Office of Tourism's management of tourism dollars found the office could better measure the effectiveness of its advertising dollars by using an independent vendor to review its advertising campaigns. In addition, the office could increase its transparency by reporting publicly on what entities receive grants and sponsorships and by developing clear criteria for sponsorship awards. The office also could improve its internal controls and overall documentation for tourism grants and sponsorships.